

WISCONSIN TECHNICAL COLLEGE SYSTEM

Budget Summary						FTE Position Summary				
Fund	2012-13 Adjusted Base	Request		2013-15 Change Over Base Year Doubled		2012-13	Request		2014-15 Over 2012-13	
		2013-14	2014-15	Amount	%		2013-14	2014-15	Number	%
GPR	\$108,247,300	\$144,442,600	\$164,484,600	\$92,432,600	42.7%	23.25	25.25	25.25	2.00	8.6%
FED	32,841,400	32,659,600	32,661,200	- 362,000	- 0.6%	28.75	28.75	28.75	0.00	0.0
PR	5,206,600	5,346,700	5,348,500	282,000	2.7	11.00	12.50	12.50	1.50	13.6
TOTAL	\$146,295,300	\$182,448,900	\$202,494,300	\$92,352,600	31.6%	63.00	66.50	66.50	3.50	5.6%

Major Request Items

1. STANDARD BUDGET ADJUSTMENTS

Request adjustments to the base budget for: (a) full funding of continuing salaries and fringe benefits (-\$136,100 GPR and \$5,000 PR annually) and (b) full funding of lease and directed moves costs (\$190,200 GPR in 2013-14 and \$196,700 GPR in 2014-15, -\$181,800 FED in 2013-14 and -\$180,200 FED in 2014-15, and \$3,400 PR in 2013-14 and \$5,200 PR in 2014-15).

GPR	\$114,700
FED	- 362,000
PR	18,600
Total	- \$228,700

2. WISCONSIN SKILLS LINK

Request \$20,000,000 in 2013-14 and \$40,000,000 in 2014-15 for a new categorical aid that would award competitive grants to technical colleges to reduce wait lists and address "skills gaps," or workforce shortages in specific high-demand occupations. Also request statutory language to increase the limit on capital expenditures, which can be made without going to referendum, from \$1.5 million to \$3.0 million, to address physical capacity constraints that contribute to skills gaps. As part of this request, exempt expenditures of real estate property sales proceeds and certain student activity fees from this limit.

GPR	\$60,000,000
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3. ADULT CAREER PATHWAYS

Request \$10,000,000 annually for a new categorical aid to expand adult career pathway programs, through formula grants to technical colleges. The formula would be based on the percentage of students at each college age 21 and over enrolled in remedial education, who would benefit from participating in an adult career pathway program. Adult pathway programs allow students to receive basic education while earning a certificate-level credential

GPR	\$20,000,000
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simultaneously.

4. YOUTH CAREER PATHWAYS

GPR	\$8,000,000
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Request \$4,000,000 annually for a new categorical aid to expand youth career pathway programs for high school students in grades 9 through 12. Youth career pathways allow high school students to earn postsecondary credits, and advanced standing in technical programs, through dual enrollment in high school and technical college.

5. STATE AID FOR PERFORMANCE

	Funding	Positions
GPR	\$4,348,300	2.00

Request \$2,000,000 annually in a new general aid appropriation for technical college operations that would be awarded based on a new performance-based funding system. Request that aid would be allocated based on performance measures established by the WTCS state board, to be designed with input from outside groups in the first year of the biennium. Also request \$156,400 (including \$79,000 salary, \$27,400 fringe benefits, and \$50,000 supplies and services) in 2013-14 and \$191,900 (including \$105,300 salary, \$36,600 fringe benefits, and \$50,000 supplies and services) in 2014-15 and 2.0 positions beginning in 2013-14. The positions would support the design and implementation work on the new performance based funding system.

6. EDUCATIONAL APPROVAL BOARD -- POSITION AND EXPENDITURE AUTHORITY

	Funding	Positions
PR	\$147,600	1.50

Request increased expenditure authority of \$73,800 (including \$48,600 salary, \$16,700 fringe benefits, and \$8,500 supplies and services) annually and 1.50 positions for the Educational Approval Board. Program revenues are from fees paid to the EAB by proprietary schools operating in this state.